

1 HOUSE BILL 4
2 46TH LEGISLATURE - STATE OF NEW MEXICO - SECOND SESSION, 2004
3 INTRODUCED BY
4 Daniel P. Silva
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10 AN ACT

11 MAKING APPROPRIATIONS FOR THE OPERATION OF THE DEPARTMENT OF TRANSPORTATION.
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13 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF NEW MEXICO:

14 Section 1. SHORT TITLE. -- This act may be cited as the "Department of Transportation Appropriation
15 Act".

16 Section 2. DEFINITIONS. -- As used in the Department of Transportation Appropriation Act:

17 A. "federal funds" means any payment by the United States government to state government or
18 state agencies, except those payments made in accordance with the federal Mineral Lands Leasing Act and
19 the State and Local Fiscal Assistance Act of 1972, as amended;

20 B. "general fund" means that fund created by Section 6-4-2 NMSA 1978 and includes the
21 federal Mineral Lands Leasing Act receipts; and

22 C. "other state funds" means:

23 (1) unencumbered, nonreverting balances in state agency accounts, other than internal
24 service funds accounts, appropriated by the Department of Transportation Appropriation Act;

25 (2) all revenue available to state agencies from sources other than the general fund,

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total /Target</u>
1 internal service funds, interagency transfers and federal funds; and					
2 (3) all revenue the use of which is restricted by statute or agreement.					
3 Section 3. FORMAT.--The general format of the appropriations set forth in the Department of					
4 Transportation Appropriation Act with respect to symbols used, column headings and stating of amounts is					
5 that used in the General Appropriation Act of 2003.					
6 Section 4. FISCAL YEAR 2005 APPROPRIATIONS AND PERFORMANCE STANDARDS.--					
7 DEPARTMENT OF TRANSPORTATION:					
8 (1) Construction:					
9 The purpose of the construction program is to provide improvements and additions to the highway					
10 infrastructure to serve the interest of the general public.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		38,313.9		13,228.3	51,542.2
14 (b) Contractual services		69,343.0		169,817.7	239,160.7
15 (c) Other		74,784.7		104,429.0	179,213.7
16 Authorized FTE: 972.00 Permanent; 15.00 Term; 31.80 Temporary					
17 Performance measures:					
18 (a) Outcome: Number of combined systemwide miles in deficient condition					3,800
19 (b) Quality: Ride quality index for new construction					=>4.7
20 (c) Quality: Percent of final cost over bid amount					4.0%
21 (d) Explanatory: Percent of programmed projects let					92%
22 (e) Efficiency: Time in calendar days between the date of physical					
23 completion of a project and the date of final payment					
24 notification					110
25 (2) Maintenance:					

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total /Target</u>
1 The purpose of the maintenance program is to maintain and provide improvements to the highway					
2 infrastructure to serve the interest of the general public.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		47,318.6			47,318.6
6 (b) Contractual services		57,529.4			57,529.4
7 (c) Other		62,562.4			62,562.4
8 Authorized FTE: 1,177.00 Permanent; 1.00 Term; 17.80 Temporary					
9 Performance measures:					
10 (a) Outcome:	Number of interstate miles rated good				1,190
11 (b) Outcome:	Number of noninterstate miles rated good				8,225
12 (c) Outcome:	Number of combined systemwide miles in deficient condition				3,800
13 (d) Efficiency:	Maintenance expenditures per lane mile of combined				
14	systemwide miles				\$5,250
15 (e) Quality:	Customer satisfaction levels at rest areas				88%
16 (f) Output:	Number of statewide improved pavement surface miles				5,000
17 (3) Traffic safety:					
18 The purpose of the traffic safety program is to provide comprehensive traffic education that supports the					
19 laws related to driver and traffic safety while striving to decrease fatalities and accidents on the					
20 state's roadways.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		501.6		275.3	776.9
24 (b) Other		3,154.2		7,248.2	10,402.4
25 Authorized FTE: 14.00 Permanent; 3.00 Term					

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total /Target</u>
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1 Performance measures:

2 (a) Outcome: Percent of front occupant seat belt use by the public 92%

3 (b) Outcome: Number of head-on crashes per one hundred million vehicle
4 miles traveled 2.15

5 (c) Outcome: Number of alcohol-involved fatalities per one hundred
6 million vehicle miles traveled .74

7 (d) Outcome: Number of traffic fatalities per one hundred million
8 vehicle miles traveled 1.70

9 (4) Public transportation:

10 The purpose of the transportation program is to participate in the planning and operation of public
11 transportation programs with metropolitan and regional planning organizations.

12 Appropriations:

13 (a) Personal services and
14 employee benefits 375.5 134.6 510.1

15 (b) Other 340.7 7,250.3 7,591.0

16 Authorized FTE: 7.00 Permanent; 2.00 Term

17 Performance measures:

18 (a) Output: Annual rural public transportation ridership 671,000

19 (b) Output: Number of welfare-to-work transportation riders 137,300

20 (5) Aviation:

21 The purpose of the aviation program is to promote, develop, maintain and protect an air transportation
22 infrastructure that provides for the safe and efficient airborne movement of people, goods and services
23 within New Mexico and provides access to the global aviation network.

24 Appropriations:

25 (a) Personal services and

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	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total /Target</u>
1	employee benefits		400.3			400.3
2	(b) Contractual services		104.0		150.0	254.0
3	(c) Other		1,874.6			1,874.6
4	Authorized FTE: 7.00 Permanent					
5	Performance measures:					
6	(a) Outcome:	Total dollar amount of airport projects				
7		completed, in millions				\$16
8	(b) Outcome:	Five-year capital improvement funding compared to needs				29%
9	(c) Output:	Number of airport improvement projects around the state				50
10	(6) Program support:					
11	The purpose of program support is to provide management and administration of financial and human					
12	resources, custody and maintenance of information and property, and management of construction and					
13	maintenance projects.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits		24,604.1		90.0	24,694.1
17	(b) Contractual services		1,340.1			1,340.1
18	(c) Other		16,392.6			16,392.6
19	(d) Other financing uses		7,791.6			7,791.6
20	Authorized FTE: 424.00 Permanent; 1.90 Temporary					
21	Performance measures:					
22	(a) Outcome:	Number of workers' compensation claims				105
23	(b) Efficiency:	Percent of payments made within thirty days of invoice				96%
24	(c) Quality:	Number of external audit findings				0
25	(d) Quality:	Percent of prior year audit findings resolved				100%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total /Target
Subtotal		[406, 731. 3]		[302, 623. 4]	709, 354. 7
TOTAL TRANSPORTATION		406, 731. 3		302, 623. 4	709, 354. 7
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